

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Resource Development								
Commissioner's Office	1,038.5	31.3	0.0	978.9	978.9	978.9	0.0	0.0%
Administrative Services	1,293.7	67.4	0.0	1,385.8	1,377.6	1,377.6	0.0	0.0%
Information Resource Mgmt.	1,897.8	94.9	0.0	2,064.0	2,012.6	2,012.6	0.0	0.0%
Oil & Gas Development	8,550.7	260.9	0.0	9,140.7	8,130.9	8,130.9	0.0	0.0%
Petroleum Systems Integrity Off	837.0	5.4	0.0	1,369.5	1,369.5	1,369.5	0.0	0.0%
Gas Pipeline Office	5,258.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
Pipeline Coordinator	439.2	54.2	0.0	458.5	458.5	458.5	0.0	0.0%
AK Coastal and Ocean Mgt	1,442.9	58.9	0.0	1,535.9	1,532.7	1,532.7	0.0	0.0%
Habitat Mgt & Permitting	2,722.8	112.6	0.0	2,978.3	2,873.1	2,873.1	0.0	0.0%
Claims, Permits, & Leases	6,569.2	273.5	0.0	7,163.2	6,968.4	6,968.4	0.0	0.0%
Title Acquisition & Defense	1,333.5	52.6	0.0	1,340.9	1,340.9	1,340.9	0.0	0.0%
Water Development	1,024.6	44.5	0.0	1,523.2	1,229.8	1,229.8	0.0	0.0%
Director's Office/Mining, Land &	375.1	14.1	0.0	397.6	397.6	397.6	0.0	0.0%
Forest Management & Develop	2,911.0	114.8	0.0	3,196.8	3,111.8	3,111.8	0.0	0.0%
Geological Development	3,249.6	116.5	0.0	3,542.3	3,878.1	3,878.1	0.0	0.0%
Agricultural Development	783.2	31.5	0.0	841.8	831.6	831.6	0.0	0.0%
N. Latitude Plant Material Ctr	734.4	22.8	0.0	1,515.1	1,511.5	1,511.5	0.0	0.0%
Agr Revolving Loan Pgm Admin	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Boa	109.5	0.1	0.0	114.6	114.6	114.6	0.0	0.0%
Public Services Office	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
Interdept. IT Chargeback	1,198.9	59.3	0.0	1,275.5	1,257.7	1,257.7	0.0	0.0%
Human Resources Chargeback	551.8	0.0	0.0	551.8	551.8	551.8	0.0	0.0%
DNR Facilities Rent/Chargeback	2,693.8	0.0	0.0	2,792.5	2,792.5	2,792.5	0.0	0.0%
RDU Total:	45,635.2	1,415.6	0.0	44,186.9	42,740.1	42,740.1	0.0	0.0%
State Public Domain and Public Access								
Citizen's Advisory Commission	246.2	0.0	0.0	249.3	249.3	249.3	0.0	0.0%

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State Public Domain and Public Access								
RS2477/Navigability	266.5	1.7	0.0	269.9	519.9	519.9	0.0	0.0%
RDU Total:	512.7	1.7	0.0	519.2	769.2	769.2	0.0	0.0%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	13,363.4	339.5	0.0	14,894.3	14,881.8	14,881.8	0.0	0.0%
Fire Suppression Activity	6,712.5	0.0	0.0	6,712.5	6,712.5	6,712.5	0.0	0.0%
RDU Total:	20,075.9	339.5	0.0	21,606.8	21,594.3	21,594.3	0.0	0.0%
Parks and Recreation Management								
State Historic Preservation	363.3	12.8	0.0	385.2	385.2	385.2	0.0	0.0%
Parks Management	4,387.0	131.8	0.0	5,072.1	5,161.4	5,068.5	-92.9	-1.8%
Parks & Recreation Access	206.1	21.5	0.0	246.4	220.7	220.7	0.0	0.0%
RDU Total:	4,956.4	166.1	0.0	5,703.7	5,767.3	5,674.4	-92.9	-1.6%
General Funds:	71,180.2	1,922.9	0.0	72,016.6	70,870.9	70,778.0	-92.9	-0.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	71,180.2	1,922.9	0.0	72,016.6	70,870.9	70,778.0	-92.9	-0.1%